

URBAN/MUNICIPAL

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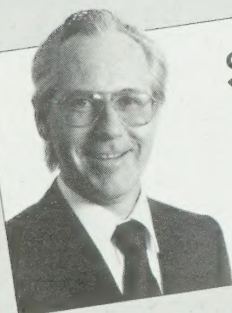
1993

URBAN MUNICIPAL

NOV 16 1994

GOVERNMENT DOCUMENTS

The Hamilton Street Railway Company



Stops on a Dime

John Patrick, HSR Maintenance Supervisor

"My job is to make sure every vehicle runs smoothly and safely - and stops on a dime if necessary."



Streetwise

Ron Walker, HSR Transit Operator

"It's important that the buses run on time. I do my best to keep on schedule and get there safely."



We'll Take You There



Know-It-All

Jane Petrie, HSR Information

"Trip planning, how to get from A to B and what time does the next bus run. I'm a know-it-all when it comes to the HSR."



Ticket to Ride

Larry Griffiths, HSR Ticket Agent

"I enjoy this job. I meet all kinds of people at the ticket office on Catharine Street: children, seniors, and everyone in between."



Man of the Hour

John Civello, HSR Transit Inspector

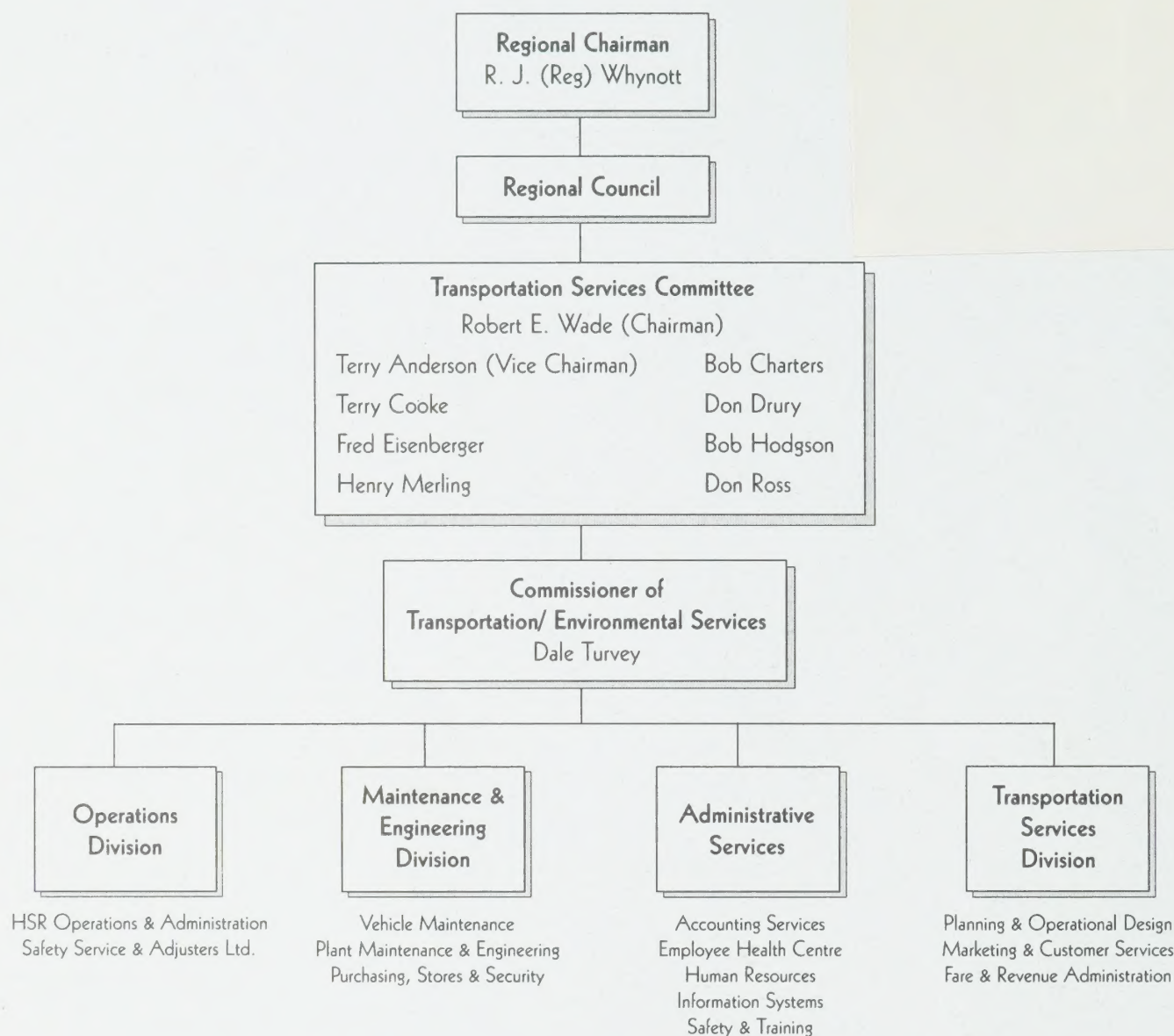
"Timing is where I fit in. I make sure our drivers keep to schedule, the buses run safely, and I give support wherever and whenever I can."



We'll Take You There

1993 Annual Report

Organization Overview



HSR Profile

The Hamilton Street Railway Company serves the public transit needs of the Regional Municipality of Hamilton-Wentworth.

As part of the Regional Transportation Department, HSR is directed by a nine-member Transportation Services Committee.

Transit service is provided within the City of Hamilton and the surrounding towns and cities of Dundas, Ancaster, and Stoney Creek. A commuter

network also operates between Hamilton, Ancaster, Waterdown, Burlington, and area GO Transit terminals.

Operating from two facilities - one in downtown Hamilton, the other on Hamilton Mountain - HSR employs close to 780 knowledgeable and dedicated professionals.

With a fleet of 211 buses, HSR carries close to 22 million passengers per year on 32 routes. In 1993, the fleet covered more than eight million miles.

The Hamilton Street Railway Company has one wholly-owned subsidiary: Safety Service and Adjusters Ltd.

Operated by HSR, Safety Service & Adjusters Ltd. is a licensed insurance adjuster that also acts as the company's safety watchdog and risk analyst.

Fare Inspection Program

- An on-going supervisory fare inspection program was implemented in February.
- Supervisory staff conduct spot checks at busy boarding areas. Customers paying a reduced fare are reminded to present an HSR photo identification card to the operator. Customers without a photo ID are warned of the consequences and are advised how and where to obtain the appropriate card.
- Customers were informed of HSR's fare structure and identification requirements through newspaper advertisements and on-board take ones. Employee and customer response to the program has been positive.

Bus Rodeo

- Robert Miller took first place in the 1993 Annual Bus Rodeo in May. Bryan Keresztes came in second, and Mario Giannini third. Bryan also won the most improved driver award.



Operation PAL

- In November, at Hamilton Central Police Headquarters, HSR was presented with an Operation PAL recognition award for outstanding contributions. The award honoured operator Jim Gardner and controller John W. Scott for their swift and decisive actions in helping to avert a potential abduction.
- HSR has been presented with this award each year since joining the Operation PAL program in 1991. Operation PAL is a region-wide program that brings public utilities and service organizations together in a united crime prevention effort.



Passenger Safety & Security

- A transit system safety audit was initiated in March. All aspects of the system will be studied, and input from employees and customers will be encouraged. A final report is expected in early 1994.
- In April, we began compiling a directory of public pay phones situated at the end of bus routes. This handy guide will help customers to plan trips with the knowledge that a connecting cab or car ride is only a phone call away.
- An increased bus shelter opening demonstration program was completed in May. This program began in late 1992 when thirty bus shelters were modified to provide customers with a faster and easier exit if required. Response was closely monitored throughout the demonstration period and customers reported a high level of comfort and safety with our present bus shelter design.
- The popular Request Stop program continued. Request Stop offers customers an extra measure of personal safety and security by allowing them to get off the bus between regular stops.

Safety Service & Adjusters Ltd.

- HSR's wholly-owned and operated insurance adjuster handled 683 claims. Of this number, 48 were for HSR and 635 were for other Regional departments.

- At year end, Regional Council assigned responsibility for all insurance, risk management, and claims management issues to SS&A. Two members of the regional finance department were transferred to SS&A to assist with the increased workload.

Maintenance Review

- An extensive review of staff utilization, organization and workload in the maintenance section was completed in October. Staffing levels, positions, and responsibilities were reorganized in line with the overall goal of improving efficiency in all areas of operation.

The HSR Fleet

- Thirteen new Orion V compressed natural gas (CNG) buses were put into service in January.
- Regional Council adopted the provincial Ministry of Transportation policy that all new bus purchases will be low-floor buses designed to accommodate wheelchairs as well as elderly and physically-challenged customers.
- In January, work began on the complete overhaul and refurbishment of fifteen 1985 buses. This project is expected to take approximately 24 months.



- Regional Council has also directed that all future buses will be fuelled by CNG for reasons of greater economy and reduced vehicle emissions. Twenty-five buses are on order for 1994/95.

State-of-the-Art Equipment

- An MAHA vehicle safety test lane system (brake dynamometer) was installed in the Wentworth Street Transportation Centre (WSTC) in March. The system measures

HSR . . . The Year in Review

wheel alignment and brake performance, and is equipped with a front steering play detector. Employees Bill Willms and Dave Porter participated in an intensive two-week training session on the system before passing on their knowledge to the rest of the maintenance crew.



Employee Training & Activity

- New provincial environmental controls for the handling of refrigerant materials were met with the training and certification of 38 mechanics.
- Nine mechanics competed in the annual Maintenance Rodeo in May. Don Gale took first place honours. Bill Brock came in second and Bill Lupkoski third.

Employee Health Centre

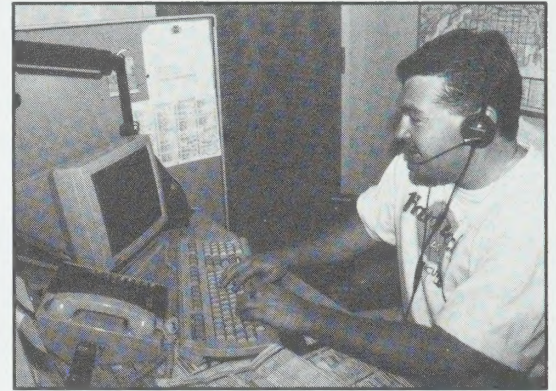
- Approximately 800 employee visits were made to the EHC during 1993.
- A new wellness program "Living's what I do Full-Time" featured regular information seminars on topics ranging from the effects of shift work to street safety tips. The seminars were very well attended by employees and family members.
- More than 200 employees participated in the annual flu vaccine program in September. This successful program is being used as a test-case by a masters student from Hamilton's McMaster University. The case will study the effectiveness of promotional campaigns in increasing participation in work-site vaccine programs.

Information Systems

- Customer calls to Bus Check, HSR's automated telephone information service,

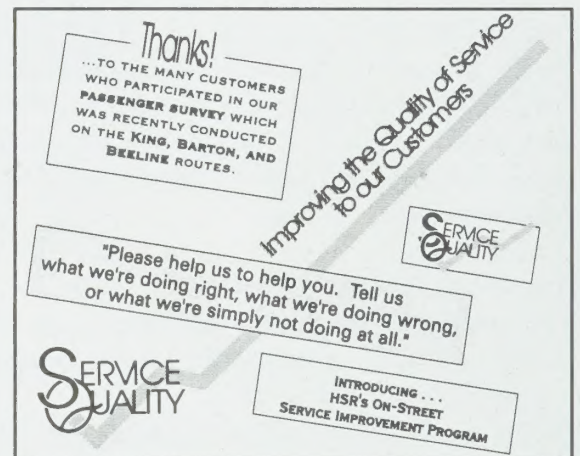
continued to increase. During the first few months of the year, average weekday calls were close to 9,900 - up 12% over 1992, and an impressive 39% over 1991. A new daily record of 12,048 calls was set in mid-February.

- A computerized information retrieval system was designed and implemented in January for HSR's telephone information staff. Telephone operators can now call up routes, schedules, fare, and bus stop information at the touch of a button. The system also provides important bulletins on detours and service delays.
- A schedule adherence database was developed for planning, operations, and operational design staff. This promotes greater flexibility and teamwork during the schedule planning and implementation process.



Service Quality Task Force

- HSR's Service Quality Team (SQT) presented its final report and recommendations to senior management in June 1993.
- SQT was established in late 1992 to evaluate all aspects of the transit system, to facilitate short term improvements, and to provide the basis for a program of continuous quality improvement. Internal and external interviews, focus groups, and surveys helped SQT to assess HSR's current service levels and to gather ideas and suggestions for improving the transit system.
- In December, an on-going service improvement program got underway on HSR's three major cross-town routes: King, Barton, and Beeline. The focus is on fine-tuning and improving on-street performance in the areas of schedule adherence, transfer connections, bus cleanliness, and complaint handling.
- A new employee suggestion program was implemented in December. The on-street service improvement program (OSSIP) encourages employees to identify on-street service related problems and to recommend possible solutions.



Ticket & Pass Vendors Streamlined

- HSR's ticket and pass vendor outlets were reduced to approximately 200 in early 1993. This streamlining resulted in a more even distribution of vendors throughout the region. Vendor locations were promoted through newspaper advertisements, take-ones, and on the HSR route map.

Fare & Revenue Activity

- Close to 10,300 annual senior passes were processed in 1993. Seniors appreciate

the convenience and cost-savings offered by this self-contained photo ID pass.

- On-going promotion and continued discounts on single-ride tickets and monthly passes has greatly reduced the use of cash fares.

New Routes

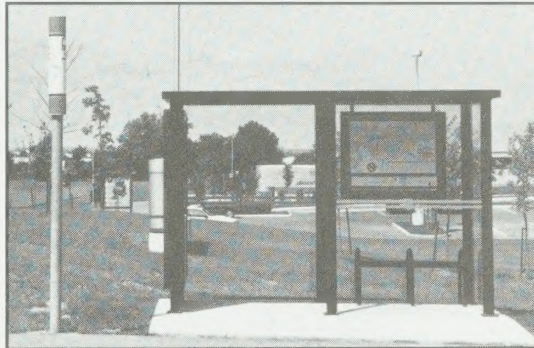
- HSR took over two new services upon the sale of Canada Coach Lines: Route 16 Ancaster and Route 18 Waterdown. Both routes provide peak period service to the Burlington and/or Aldershot GO stations and offer fare integration between HSR, GO Transit, and Burlington Transit.

General Service Improvements

- Service was extended on Route 52A Dundas Local to the Governor's Road area with scheduled transfer connection to the cross-town Route 5 Delaware.
- Service was extended south to Rymal Road on both directions of Route 25 Upper Wentworth/Wellington.
- Numerous refinements were implemented on Route 45 Limeridge, Route 51 University, Route 10 Beeline, Route 53 Burlington, and Route 11 Parkdale.
- The South Mountain Transit Review was completed in March. The review was approved by the regional Transportation Services Committee as a guideline for ongoing service changes in this rapidly developing area.

Stops and Shelters

- Activity during the year included the installation of 20 shelters, 30 shelter benches, 25 landing pads, 65 new bus stops, and the relocation of 16 stops.
- The development of an anti-vandalism policy early in 1993 resulted in a 25% decrease in shelter-related vandalism, and a decrease of 12% in general vandalism incidents. The program includes a public awareness component, experimentation with vandal-resistant materials, increased coordination with regional police departments, and a reward program for callers who provide information leading to the conviction of vandals.



Customer Services

- Customer service representatives processed 1863 customer contacts. Compliments were up to 166 from 155 the previous year, and complaints were down from 1420 to 1401. Requests and follow-ups made up the balance of contacts.



- An extensive multi-media advertising campaign was launched in October. The message "We'll Take You There" was promoted on a series of witty and creative advertisements on billboards, mall posters, transit shelters, bus exterior panels, and in newspapers.
- A series of bus interior advertisements featured several employees and promoted the professionalism and expertise of our people.
- A CNG-powered "Nature Bus" was also put into regular service. Painted from top to bottom with a full-colour forest scene, this visual reinforcement of the environment-friendly nature of public transit is a real favourite with our customers.



Council Directs Sale of Canada Coach Lines

- On January 14, Regional Council directed the Commissioner of Transportation to invite proposals for the purchase of CCL.
- Recent financial performance indicated that the targets of CCL's 10-year plan were not achievable in the current economy. Selling the company was determined to be the best way of reducing the Regional tax levy.
- On July 29, CCL was sold in its entirety to Trentway-Wagar, a private sector operation from Peterborough, Ontario.
- Trentway-Wagar has maintained CCL's inter-city routes which link Hamilton to Buffalo, St. Catharines, Kitchener and Guelph.
- HSR now operates CCL's GO Connector commuter routes between Hamilton, Waterdown, Ancaster, and Burlington.

HSR . . . Financial Overview

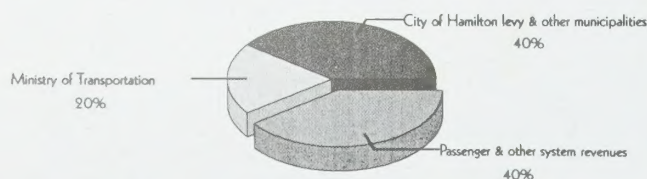
THREE-YEAR PROFILE

A snapshot of HSR operations at year end December 31, 1993.

	1993	1992	1991
Service Area Population ('000)	452	400	400
Revenue Passengers ('000)	21,526	22,867	24,156
Miles Operated ('000)	8,736	8,834	9,140
Revenue Passengers Per Capita	47.6	57.2	60.4
Revenue Passengers Per Mile	2.5	2.6	2.6
Revenue ('000)			
Transportation	\$24,871	\$23,616	\$23,160
Subsidy/Grants/Levies	\$31,432	\$29,910	\$28,854
Expenses ('000)	\$56,303	\$53,526	\$52,014
Per Passenger:			
Transportation Revenue	\$1.155	\$1.050	\$.959
Subsidy/Grants/Levies	\$1.460	\$1.308	\$1.194
Expenses	\$2.616	\$2.358	\$2.153
Per Mile:			
Transportation Revenue	\$2.847	\$2.717	\$2.534
Subsidy/Grants/Levies	\$3.598	\$3.386	\$3.157
Expenses	\$6.445	\$6.103	\$5.691
Revenue/Cost Ratio %	44.2	44.5	44.5
Number of Employees	774	781	794
Rolling Stock (<i>Active fleet</i>)			
Diesel Coaches	158	156	189
Trolleys	0	15	56
Articulated Coaches	15	15	15
Natural Gas Coaches	38	25	12
Total	211	211	272*
Adult Basic Cash Fare	\$1.60	\$1.50	\$1.25

* Active and inactive fleet

1993 REVENUE SOURCES



BALANCE SHEET

For the year ended December 31, 1993

ASSETS

Current Assets	
Cash	\$ 50,108
Employee Working Funds	18,600
Accounts Receivable	3,930,102
Inventory	1,155,708
Prepaid Expenses	524,940
Total Current Assets	5,679,458

TOTAL ASSETS \$5,679,458

LIABILITIES & CAPITAL

Current Liabilities	
Accounts Payable	\$ 956,315
Unredeemed Ticket & Pass Reserve	473,548
Accrued Liabilities	4,258,498
Total Current Liabilities	5,688,361

Capital	
Unfunded Capital Outlay	(1,302,357)
Working Fund Reserve	370,823
Insurance Reserve	786,374
Deferred Pension Reserve	136,257

Total Capital (8,903)

TOTAL LIABILITIES & CAPITAL \$5,679,458

Notes to Financial Statements

1. Significant Accounting Policies

a) Inventory: Inventory is valued at average cost and replacement cost. b) Recognition of Revenue: Ticket and pass revenues are recognized when the tickets and passes are honoured on the vehicles. This treatment gives rise to an estimated liability for tickets and passes which have been sold but which have not been redeemed or used at the end of the fiscal year. c) Consolidation: The Hamilton Street Railway Company and its subsidiary companies are not consolidated herein, but are consolidated in the financial statements of the Regional Municipality of Hamilton-Wentworth.

2. Transit Employees Pension Plan

Approximately 750 HSR employees are members of this plan and will be future beneficiaries under the terms and conditions of this pension plan. As at December 31, 1993 the plan is estimated to be fully funded.

3. Economic Dependence

The company operates as a department of the Regional Municipality of Hamilton-Wentworth, which owns the corporation, and is accounted for by the Region in their audited financial statements.

HSR ... Financial Overview

REVENUES & EXPENSES: For the year ended December 31, 1993

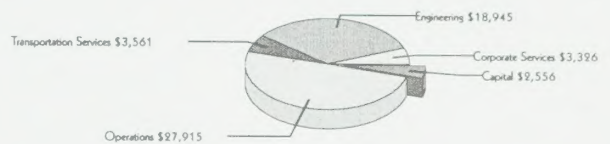
REVENUE ('000)	1993		1992	
	\$	%	\$	%
Farebox: Cash	8,251	14.7	9,673	18.1
Ticket	6,249	11.1	5,458	10.2
Pass	6,836	12.1	6,451	12.0
	21,336	37.9	21,582	40.3
Advertising	870	1.5	944	1.8
Other Revenue	2,097	3.7	1,474	2.7
Operating Subsidies/Grants:				
City of Hamilton	18,958	33.7	18,059	33.7
Provincial	10,126	18.0	9,800	18.3
Other	2,348	4.2	2,051	3.8
	31,432	55.9	29,910	55.9
Transfer from Reserves	568	1.0	(384)	(0.7)
TOTAL REVENUE	\$56,303	100%	\$53,526	100%

EXPENSES ('000)	1993		1992	
	\$	%	\$	%
Corporate Services	3,326	5.9	2,945	5.5
Engineering	18,945	33.7	17,724	33.1
Operations	27,915	49.6	27,252	50.9
Transportation Services	3,561	6.3	3,454	6.5
Capital	2,556	4.5	2,151	4.0
TOTAL EXPENSES	\$56,303	100%	\$53,526	100%

Revenues



Expenses



ROUTE ACTIVITY REPORT

Route Number & Name	Total Ridership	Total Revenue	Total Hours of Service	Revenue per Hour	Total Mileage
1 King	3,149,209	\$3,080,484	58,052	\$ 53.06	603,666
2 Barton	3,052,035	3,094,340	75,661	40.90	770,797
3 Cannon	572,135	562,079	21,811	25.77	217,549
4 Bayfront	826,681	790,684	42,610	18.56	546,675
5 Delaware	3,279,102	3,303,363	111,257	29.69	1,270,198
6 Aberdeen/Locke	386,369	377,081	23,274	16.20	209,980
8 York	158,268	148,728	9,477	15.69	62,586
9 Rock Garden	2,887	2,707	238	11.37	2,600
10 Beeline	554,779	525,449	16,498	31.85	239,772
11 Parkdale	370,007	353,989	19,344	18.30	242,882
16 Ancaster	12,593	14,752	1,894	7.79	40,885
18 Waterdown	2,799	2,930	523	5.60	9,072
21 Upper Kenilworth	494,849	494,311	20,097	24.60	264,495
22 Upper Ottawa	627,612	638,418	24,944	25.59	323,179
23 Upper Gage	892,069	892,429	26,041	34.27	333,321
24 Upper Sherman	590,015	580,464	20,969	27.68	249,224
25 U. Wentworth/Wellington	1,308,105	1,308,700	39,648	33.01	476,014
27 Upper James	1,048,814	1,041,037	36,438	28.57	435,235
31 Fennell	927,294	871,105	42,676	20.41	595,368
32 Garth	133,798	131,929	5,382	24.51	62,099
33 Sanatorium	367,686	364,882	18,057	20.21	231,138
34 Upper Paradise	433,587	432,901	16,761	25.83	203,036
35 College	269,100	249,703	9,351	26.70	107,217
41 Mohawk	462,615	457,470	21,514	21.26	264,050
45 Limeridge	171,426	180,793	11,899	15.19	144,181
51 University	363,204	372,254	9,106	40.88	89,446
52 Dundas Local	22,733	23,528	1,616	14.56	23,618
53 Burlington	186,510	189,766	17,642	10.76	269,349
55 Stoney Creek Central	398,911	399,819	18,332	21.81	217,169
56 Confederation Park	6,667	10,970	982	11.17	12,429
58 Stoney Creek Local	81,359	83,861	5,629	14.90	61,668
81 Extras	369,165	334,080	15,560	21.47	157,398



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Owned and operated by the
Regional Municipality of Hamilton-Wentworth



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